

	Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals
Regular Education						
Classroom Instruction	\$5,962,577	\$1,084,625	\$178,110	\$163,625	\$38	\$7,388,975
Support Services						
Students	\$344,927	\$59,587	\$32,174	\$943	\$0	\$437,631
Instructional Staff	\$201,929	\$35,612	\$19,855	\$17,187	\$5,400	\$279,983
General Administration	\$139,946	\$26,176	\$46,804	\$9,191	\$0	\$222,117
School Administration	\$539,520	\$93,443	\$10,913	\$7,036	\$0	\$650,912
Business and Central	\$418,709	\$76,077	\$20,111	\$57,873	\$1,213	\$573,983
Operation Maintenance of Plant Services	\$838,997	\$165,208	\$478,616	\$1,003,540	\$0	\$2,486,361
Other Support Services	\$17,946	\$3,365	\$192	\$3,015	\$0	\$24,518
Operation of NonInstructional Services	\$7,532	\$2,172	\$0	\$0	\$0	\$9,704
School-Sponsored Cocurricular Activities	\$19,500	\$2,216	\$370	\$5,012	\$0	\$27,098
School-Sponsored Athletics	\$139,724	\$17,840	\$15,526	\$33,138	\$0	\$206,228
Other Programs	\$0	\$0	\$0	\$0	\$0	\$0
Regular Education Subsection Total	\$8,631,307	\$1,566,321	\$802,671	\$1,300,560	\$6,651	\$12,307,510
Special Education						
Classroom Instruction	\$567,731	\$105,890	\$5,951	\$16,729	\$0	\$696,301
Support Services						
Students	\$250,168	\$38,775	\$74,202	\$1,345	\$0	\$364,490
Instructional Staff	\$579	\$49	\$452	\$0	\$0	\$1,080
General Administration	\$333	\$844	\$0	\$0	\$0	\$1,177
School Administration	\$104,675	\$20,435	\$6,889	\$1,171	\$0	\$133,170
Business and Central	\$0	\$0	\$0	\$0	\$0	\$0
Operation Maintenance of Plant Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Support Services	\$0	\$0	\$0	\$0	\$0	\$0
Operation of NonInstructional Services	\$0	\$0	\$0	\$0	\$0	\$0
Special Education Subsection Total	\$923,486	\$165,993	\$87,494	\$19,245	\$0	\$1,196,218
Special Education Disability Title 8 P.L. 103-382 Add-On	\$111,694	\$20,349	\$38,634	\$13,949	\$0	\$184,626
Pupil Transportation	\$520,534	\$105,515	\$15,230	\$112,946	\$0	\$754,225
Desegregation	\$0	\$0	\$0	\$0	\$0	\$0
Special K-3 Program Override	\$0	\$0	\$0	\$0	\$0	\$0
Dropout Prevention Program	\$0	\$0	\$0	\$0	\$0	\$0
Joint Vocational & Technical Center	\$0	\$0	\$0	\$0	\$0	\$0
Total Maintenance & Operations Expenditures	\$10,187,021	\$1,858,178	\$944,029	\$1,446,700	\$6,651	\$14,442,579